

## LAND USE SERVICES

### BUDGET UNIT: BUILDING AND SAFETY DIVISION (AAA BNS)

#### I. GENERAL PROGRAM STATEMENT

The Building and Safety Division of Land Use Services administers construction and occupancy standards to safeguard life, health and property in the interest of the general public's welfare throughout the unincorporated areas of the county. This is accomplished by applying county ordinances, state laws and inspection of construction, alteration, moving, demolition, repair, occupancy and use of buildings and structures.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Budget 2003-04</b>
Total Appropriation	4,240,006	4,743,001	4,631,992	5,629,926
Total Revenue	4,353,311	4,654,771	4,631,992	5,629,926
Local Cost	(113,305)	88,230	-	-
Budgeted Staffing		57.2		62.2
<b><u>Workload Indicators</u></b>				
Permit applications	16,486	14,000	18,435	18,500
Inspections	41,332	44,500	45,978	46,000
Plan reviews	4,308	4,500	5,439	5,500

Budgeted workload indicators have increased based on actual 2002-03 workload within the Building & Safety Division and anticipated increases based on projects currently under review with Current Planning.

#### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

##### **STAFFING CHANGES**

The department requested staffing changes which include adding 8.0 budgeted staff consisting of 2.0 Building Inspector III, 3.0 Building Inspector II (Regular), 2.0 Building Inspector II (Extra Help), and 1.0 Clerk II.

The CAO is recommending the increase of 5.0 budgeted staff, which include 2.0 Building Inspector III, 2.0 Building Inspector II (Extra Help), and 1.0 Clerk II. The recommended increase in staff is recommended based on actual increases in workload and anticipated new projects within the county that are in process with the Current Planning Division, and the conversion of a PSE position to a regular position. Additionally, the work that is currently being directed to outside vendors could be processed at lower rates by extra help staff when required.

The CAO is not recommending the 3.0 Building Inspector II (Regular) positions and the cost of these positions is not included in the proposed budget. The CAO is not recommending these positions because there is a question whether the projected workload indicators support the increase in positions and existing staff is currently completing the work. Based upon additional analysis the need for these additional positions may be revisited during 2003-04

The following summarizes the justification for the additional budgeted staff requested by the department and recommended by the CAO.

Building Inspector III 2.0 (Plans examiners) - In 2002-03, approximately 1039 plans (19%) were not reviewed by staff within the established service delivery standards. The established service delivery standard for plan review is ten working days for single family residential and thirty working days for non-residential. The estimated time required to complete this work within the established standards is 3,179 hours. These additional hours represent 1.9 employees. Building and Safety is requesting 2.0 Building Inspector III positions to be assigned to plan review. (Department requested; CAO Recommends).

## LAND USE SERVICES

Building Inspector II 2.0 (Extra-Help) – Extra-help Building Inspector II positions will be utilized only during the periods of high inspection requests as workload indicates or when regular employees are on extended leave. While additional inspection help is available through contract services, the cost ranges from \$47.50 to \$75.00 per hour. The MOU salary ranges for extra-help Building Inspector II's currently range from \$20.05 to \$25.58 per hour. Use of extra help Building Inspector IIs will provide a significant savings over the use of private contractors. They will only be utilized when Building and Safety revenues are sufficient to cover the costs of the positions. (Department requested; CAO Recommends).

Clerk II 1.0 – This position will replace a PSE position that has been used since October 1998 at Building and Safety's public service counter in San Bernardino. This position completes land use and permit research, answers phones, and provides back-up as receptionist for the counter. This position helps assure that customers are greeted promptly, directed to needed services, and obtain required information in a timely manner. In addition this position will provide increased clerical support for the new Building and Safety Inspector III positions in plan review. In accordance with the approved MOU with the San Bernardino Public Employees Association, this position should be converted to a Clerk II regular position. (Department requested; CAO Recommends).

### **PROGRAM CHANGES**

None.

### **OTHER CHANGES**

San Bernardino County is projected to continue its economic growth. This can be evidenced in the overall increase of Building and Safety workload and by the increase in number of projects submitted to the Current Planning Division. The following projects are currently anticipated and will impact Building & Safety workload and revenues: Hampton Heights (422 homes, 30 senior duplexes); Citrus Plaza - Target (currently in plan review) and remaining retail area (319,417 sq. ft.); San Bernardino County Court House (portions of renovation); Catellus (commerce center consisting of 10,628,615 sq. ft. - 13.5% completed, 11.0% under construction, 15.0% approved waiting for building permits, 60.5% pending approval by Current Planning); and North American Stainless (60,000 sq. ft. warehouse).

## **IV. VACANT POSITION IMPACT**

The division has a total of 2.2 vacant budgeted positions. The breakdown of these positions is as follows:

Vacant Budgeted Not In Recruitment	1.2	Slated for Deletion
Vacant Budgeted in Recruitment	<u>1.0</u>	Retain
Total Vacant	2.2	

### **Vacant Position Restoration Request:**

The department has submitted a policy item for restoration of 1.2 vacant budgeted positions that are slated for deletion. The County Administrative Office recommends Policy Item #1 which would restore the department's request of 1.2 vacant positions (1.0 Building & Safety Engineer and 0.2 Building Inspector II) for the Land Use Services Department-Building and Safety division. This restoration is being recommended because the positions are necessary for processing building permits in a timely manner and are fully funded by permit fees.

CAO Rec	Item	Program	Budgeted Staff	Program Description
x	1	LUS-Building and Safety	1.2 \$98,044 Revenue Supported	The Building & Safety Engineer and the Building Inspector II-Extra Help positions process of building permits which requires Interpretation and adherence to the requirements of the California Building Code.

## **V. OTHER POLICY ITEMS**

None.

## **VI. FEE CHANGES**

None.

GROUP: Economic Development/Public Services  
 DEPARTMENT: Land Use Services - Building and Safety  
 FUND: General AAA BNS

FUNCTION: Public Protection  
 ACTIVITY: Other Protection

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Salaries and Benefits	3,302,118	3,416,181	314,409	-	3,730,590
Services and Supplies	594,057	587,126	631	-	587,757
Central Computer	57,971	57,971	(12,868)	-	45,103
Equipment	-	-	-	-	-
Transfers	677,846	681,723	(30,203)	-	651,520
Total Appropriation	4,631,992	4,743,001	271,969	-	5,014,970
<b><u>Revenue</u></b>					
Licenses & Permits	4,470,268	4,522,741	360,199	-	4,882,940
Current Services	56,228	68,030	-	-	68,030
Other Revenue	105,496	64,000	-	-	64,000
Total Revenue	4,631,992	4,654,771	360,199	-	5,014,970
Local Cost	-	88,230	(88,230)	-	-
Budgeted Staffing		57.2	-	-	57.2

GROUP: Economic Development/Public Services  
DEPARTMENT: Land Use Services - Building and Safety  
FUND: General AAA BNS

FUNCTION: Public Protection  
ACTIVITY: Other Protection

ANALYSIS OF 2003-04 BUDGET

	E Board Approved Base Budget	F Recommended Program Funded Adjustments	E+F G 2003-04 Department Request	H Vacant Position Impact	G+H I 2003-04 Proposed Budget (Adjusted)	J Recommended Vacant Restoration	I+J K 2003-04 Recommended Budget
<b>Appropriation</b>							
Salaries and Benefits	3,730,590	291,167	4,021,757	(98,044)	3,923,713	98,044	4,021,757
Services and Supplies	587,757	156,355	744,112	-	744,112	-	744,112
Central Computer	45,103	-	45,103	-	45,103	-	45,103
Equipment	-	40,000	40,000	-	40,000	-	40,000
Transfers	651,520	127,434	778,954	-	778,954	-	778,954
Total Appropriation	5,014,970	614,956	5,629,926	(98,044)	5,531,882	98,044	5,629,926
<b>Revenue</b>							
Licenses & Permits	4,882,940	614,956	5,497,896	(98,044)	5,399,852	98,044	5,497,896
Current Services	68,030	-	68,030	-	68,030	-	68,030
Other Revenue	64,000	-	64,000	-	64,000	-	64,000
Total Revenue	5,014,970	614,956	5,629,926	(98,044)	5,531,882	98,044	5,629,926
Local Cost	-	-	-	-	-	-	-
Budgeted Staffing	57.2	5.0	62.2	(1.2)	61.0	1.2	62.2

## LAND USE SERVICES

### Base Year Adjustments

Salaries and Benefits	94,473	MOU.
	176,162	Retirement.
	43,774	Risk Management Worker's Comp.
	<u>314,409</u>	
Services and Supplies	<u>631</u>	Risk Management Liabilities.
Central Computer	<u>(12,868)</u>	
Transfers	(1,264)	Incremental Change in EHAP.
	(3,529)	Transfers to LUS Administration - 4% Spend Down Plan.
	(25,410)	Transfers to LUS Administration - 30% Cost Reduction Plan.
	<u>(30,203)</u>	
Total Base Year Appropriation	<u>271,969</u>	
Revenue	300,908	Increased revenue to cover base year adjustments.
	59,291	Increased revenue to cover reduction of local cost as part of the 30% Cost Reduction Plan.
Total Base Year Revenue	<u>360,199</u>	
Total Base Year Local Cost	<u>(88,230)</u>	

### Recommended Program Funded Adjustments

Salaries and Benefits	277,994	Increase 2.0 Building Inspector III, 2.0 Building Inspector (Extra Help) and 1.0 Clerk II.
	<u>13,173</u>	Step increases.
	<u>291,167</u>	
Services and Supplies	50,535	Increase in COWCAP charges.
	(11,181)	GASB 34 accounting change (EHAP).
	20,000	Increase in Non Inventoriable Equipment for computer replacement and purchases for new employees.
	40,000	Increase in supplies and equipment for increased costs new employees.
	22,800	Increase in mileage reimbursement for 2.0 Building Inspector II (Extra Help).
	<u>34,201</u>	Increase in vehicle charges for new employees.
	<u>156,355</u>	
Equipment	<u>40,000</u>	Purchase of 2 vehicles for new employees.
Transfers	11,181	GASB 34 accounting change (EHAP).
	67,675	Increase transfer to AAA-LUS Administration.
	<u>48,578</u>	Increase in building rent - Yucca Valley - based on Real Estate Svcs correction.
	<u>127,434</u>	
Total Appropriation	<u>614,956</u>	
Revenue		
Current Services	<u>614,956</u>	Increased revenue reflects projects in process and anticipated increased workload.
Total Revenue	<u>614,956</u>	
Local Cost	<u>-</u>	

## LAND USE SERVICES

### Vacant Position Impact Summary

	Authorized	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
Vacant Budgeted Not In Recruitment - Delete	2	1.2	98,044	98,044	-
Vacant Budgeted In Recruitment - Retain	1	1.0	43,492	43,492	-
Total Vacant	3	2.2	141,536	141,536	-
Recommended Restoration of Vacant Deleted	2	1.2	98,044	98,044	-

### Vacant Position Impact Detail

	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
--	-----------------	-------------------	---------------------------	---------	------------

Note: If position is seasonal indicate next to Classification (Seasonal - May through August)

#### Vacant Budgeted Not In Recruitment

		-	-	-	-
Subtotal Recommended - <b>Delete</b>		-	-	-	-
<i>Building Inspector II (Extra Help)</i>	94403	(0.2)	(10,915)	(10,915)	-
<i>Building &amp; Safety Engineer</i>	580	(1.0)	(87,129)	(87,129)	-
Subtotal Recommended - <b>Retain</b>		(1.2)	(98,044)	(98,044)	-
Total Slated for Deletion		(1.2)	(98,044)	(98,044)	-

#### Vacant Budgeted In Recruitment - **Retain**

<i>Clerk III</i>	11831	1.0	43,492	43,492	-
		-	-	-	-
Total in Recruitment Retain		1.0	43,492	43,492	-

NOTE: If applicable, the vacant position will be bolded if included in the 30% Cost Reduction Plan not yet implemented.  
If applicable, the seasonal vacant position that is currently not filled will indicate which months they are needed.